



CITY OF FRISCO
FRISCO ATHLETIC CENTER
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TO: Members of the Parks and Recreation Board

CC: Henry Hill, Deputy City Manager

Rick Wieland, Parks and Recreation Director

Marcy Jones, Recreation Services Manager

FROM: Diane Gontarek, Recreation and Aquatic Program Supervisor

DATE: April 2, 2009

SUBJECT: Monthly Report on the Registration, Participation and Revenue of Recreation Programs

The purpose of this memorandum is to provide an update on the registration and participation of the Recreation Programs offered by the Parks and Recreation Department. Revenue generated from registrations in March of 2008 was \$12,379.00. In the same month in 2009, the revenue was \$24,992.00. In addition, birthday party revenue for March 2008 was \$11,475.50. In the same month in 2009, the revenue was \$7,023.50. The table below shows the comparison of registered participants and the revenue they generate. Parties had an attendance of over 450 people and 27 parties for the month of March at the Frisco Athletic Center.

Recreation Programs

Program	Number of Participants	Revenue March 2008	Number of Participants	Revenue March 2009
Arts&Crafts Programs	41	\$2,057.00	93	\$5,172.00
Education Programs	7	\$978.00	76	\$5,510.00
Dance Programs	35	\$2,216.00	50	\$3,030.00
Ice Skating Programs	0	\$0.00	8	\$592.00
Music Programs	6	\$872.00	18	\$1,340.00
Martial Arts Programs	73	\$5,840.00	108	\$8,640.00
Fencing	0	\$0.00	0	\$0.00
Outdoor Adventure/Climbing	0	\$0.00	6	\$58.00
Tumbling Programs	8	\$416.00	13	\$650.00
TOTAL	170	\$12,379.00	372	\$24,992.00

Birthday Parties

Frisco Petite Pkg.	2	\$450.00	12	\$2,599.00
Frisco Fun Pkg.	39	\$8,825.00	14	\$3,800.00
Frisco Extreme Pkg.	2	\$700.00	1	\$350.00
Swim Pass	89	\$445.00	6	\$40.00
Food		\$657.75		\$138.15
Drinks	477	\$238.50	87	\$43.80
Ice Cream	0	\$0.00		
Goodie Bags	14	\$49.00	15	\$52.50
Sandwich Tray	3	\$110.25		
Commisson Check				
Additional Room Fee				
TOTAL	626	\$11,475.50	135	\$7,023.45
Total Revenue for Recreation Programs and Birthday Parties		\$23,854.50		\$32,015.45